

ADOPTED 2007 BUDGET**DEPT:** PARKS, RECREATION AND CULTURE**UNIT NO.** 9000**FUND:** General - 0001**OPERATING AUTHORITY & PURPOSE**

The Department of Parks, Recreation and Culture administers and operates the Milwaukee County Park System. Residents and visitors are offered approximately 15,000 acres of parkland that includes: 150 parks and parkways, 15 golf courses, four community/recreation centers, two indoor pools, nine outdoor pools, numerous wading pools and

splash pads, two family aquatic centers, five beaches, 117 tennis courts, 178 picnic areas, 23 major pavilions, over 188 athletic fields, 108-mile Oak Leaf Trail, Nature Trails, Mitchell Park Horticultural Conservatory (the Domes), Boerner Botanical Gardens, McKinley Marina, Wehr Nature Center, and the O'Donnell Park Parking Structure.

BUDGET SUMMARY				
Account Summary	2005 Actual	2006 Budget	2007 Budget	2006/2007Change
Personal Services (w/o EFB)	\$ 15,791,196	\$ 17,843,353	\$ 17,403,342	\$ (440,011)
Employee Fringe Benefits (EFB)	6,234,862	6,534,805	10,098,837	3,564,032
Services	5,151,090	4,685,653	5,172,820	487,167
Commodities	2,111,018	2,036,786	2,642,841	606,055
Other Charges	17,308	19,650	12,750	(6,900)
Debt & Depreciation	0	0	0	0
Capital Outlay	264,125	314,700	1,146,718	832,018
Capital Contra	0	0	0	0
County Service Charges	8,962,316	8,211,558	8,230,710	19,152
Abatements	(2,005,798)	(1,934,659)	(4,564,359)	(2,629,700)
Total Expenditures	\$ 36,526,117	\$ 37,711,846	\$ 40,143,659	\$ 2,431,813
Direct Revenue	16,807,873	18,682,895	18,047,295	(635,600)
State & Federal Revenue	68,347	507,500	60,500	(447,000)
Indirect Revenue	0	40,000	21,706	(18,294)
Total Revenue	\$ 16,876,220	\$ 19,230,395	\$ 18,129,501	\$ (1,100,894)
Direct Total Tax Levy	19,649,897	18,481,451	22,014,158	3,532,707

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2005 Actual	2006 Budget	2007 Budget	2006/2007Change
Central Service Allocation	\$ 898,555	\$ 727,784	\$ 835,729	\$ 107,945
Courthouse Space Rental	0	0	0	0
Tech Support & Infrastructure	212,372	254,982	286,882	31,900
Distribution Services	1,877	2,985	2,886	(99)
Telecommunications	24,475	32,096	111,454	79,358
Record Center	1,553	2,178	346	(1,832)
Radio	13,762	12,159	13,090	931
Computer Charges	75,897	122,957	47,028	(75,929)
Applications Charges	184,534	241,419	206,071	(35,348)
Total Charges	\$ 1,413,025	\$ 1,396,560	\$ 1,503,486	\$ 106,926
Direct Property Tax Levy	\$ 19,649,897	\$ 18,481,451	\$ 22,014,158	\$ 3,532,707
Total Property Tax Levy	\$ 21,062,922	\$ 19,878,011	\$ 23,517,644	\$ 3,639,633

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

ADOPTED 2007 BUDGET**DEPT:** PARKS, RECREATION AND CULTURE**UNIT NO.** 9000**FUND:** General - 0001

PERSONNEL SUMMARY				
	2005 Actual	2006 Budget	2007 Budget	2006/2007 Change
Personal Services (w/o EFB)	\$ 15,791,196	\$ 17,843,353	\$ 17,403,342	\$ (440,011)
Employee Fringe Benefits (EFB)	\$ 6,234,862	\$ 6,534,805	\$ 10,098,837	\$ 3,564,032
Position Equivalent (Funded)*	534.8	548.0	485.5	(62.5)
% of Gross Wages Funded	97.0	97.6	86.9	(10.7)
Overtime (Dollars)**	\$ 152,378	\$ 130,920	\$ 526	\$ (130,394)
Overtime (Equivalent to Position)	4.3	4.3	0.0	(4.3)

* For 2005 Actuals, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
Administrative Assistant	Transfer	1/1.0	Program Administration	\$ 35,037
Clerical Assistant 1	Transfer	1/1.0	Facilities	(36,580)
Park Maintenance Worker 1	Unfund	7/7.0	Golf Operations	(273,266)
Park Maintenance Worker 1	Unfund	1/1.0	Recreation	(57,170)
Park Maintenance Worker 1	Unfund	1/1.0	North Region	(39,038)
Park Maintenance Worker 1	Unfund	3/3.0	South Region	(117,114)
Park Maintenance Worker 1	Unfund	4/4.0	Mitchell Park Domes	(156,152)
			Total	\$ (644,283)

MISSION

Pursuant to the budget and policy guidelines established by the Milwaukee County Board of Supervisors, the Parks Department serves Milwaukee County citizens and visitors by preserving and protecting the all-natural environments, providing open space for public recreation, and providing a variety of safe and active recreation opportunities to the public.

GENERAL DESCRIPTION

The Department of Parks, Recreation and Culture is organized into three divisions (Director's Office, Operations, and Recreation Services) with the Finance, Marketing, Administration, and Planning overseen by the Director's Office.

PROGRAM DESCRIPTIONS

Director's Office is responsible for administrative functions including finance, marketing, planning and development, and safety, security and training.

The Finance Section provides oversight of budget, revenue tracking, contract coordination, centralized purchasing, and accounting. This section ensures adherence to revenue and expenditure targets. In 2006, purchasing was centralized in order to maximize cost savings and to ensure responsible budget management. In addition, the Finance Section is also responsible for the Parks' point of sale system.

The Marketing Section provides advertisement and promotion services for parks related events, activities and programs (e.g., golf, concerts, special events, etc.). Marketing activities are conducted through the use of cross-promotion, printed materials, website, radio, television, and partnerships. This section is also responsible for writing and distributing press releases, constructing and staffing vendor booths and designing displays for use at various locations.

The Planning and Development Section provides oversight and coordination of capital planning and development, site development, grant writing,

ADOPTED 2007 BUDGET

DEPT: PARKS, RECREATION AND CULTURE

UNIT NO. 9000
FUND: General - 0001

Geographical Information System (GIS) and mapping, policy, partnerships, records and archives, technical services support, and natural areas management.

The Safety, Security and Training Section provide training for full-time and seasonal employees. This unit establishes all safety procedures and works with the Milwaukee County Sheriff's Office, municipal police departments and internal staff to address and ensure security throughout the county park system. This section also coordinates insurance reimbursement and restitution relating to property damage, vandalism and theft.

Operations Division oversees the daily operation of Parks Maintenance, Landscape Services, Trails, Playground Safety and Maintenance, Horticulture, and individual parks throughout Milwaukee County. This division is organized into four (4) sections: North Region, South Region, Trails, and Park Maintenance.

The North and South regions are responsible for 14 park units and 17 service yards that provide maintenance to 150 parks and parkways throughout Milwaukee County.

The South Region includes the oversight of the horticulture operations. This unit is responsible for the cultivation of all plant life located in County parks, parkways, and building landscapes.

The Park Maintenance Section provides professional plumbing, electrical, carpentry and other skilled trades services for the maintenance operations of the park system to ensure public health and safety, and code compliance.

The Trails Unit was established in 2005 to assist the regional staff with controlling the invasive weed problem throughout the County. The crew also maintains the 108-mile Oak Leaf Trail and other trails throughout the system.

Recreation Services Division is organized into four sections: Recreation and Aquatics, Golf and Turf Maintenance, Concessions and Clubhouse Operations and Public Services. The Recreation Services Division provides a variety of recreational opportunities to the citizens of Milwaukee County, including the maintenance of parks and athletic fields.

The Recreation and Aquatic Section is responsible for daily operation of two community centers, two recreation centers, nine outdoor deep well pools, two family aquatic centers and two indoor pools. Recreation Services offers programs such as aerobics, water exercise, athletics, boxing, martial arts, football, soccer, disc golf, nature education, art, theater and gymnastics.

The Golf and Turf Maintenance Section is responsible for the operation of 15 golf courses within the park system. This includes turf maintenance, programming, promotional development and tournament preparation for the US Bank Championship. The Golf and Turf Maintenance function also provides expertise to the Operations Division with general turf and field maintenance

The Concessions and Clubhouse Operations Section is responsible for the operation of the golf clubhouses, pro shop operation, pace of play maintenance of the 15 golf courses and the food and beverage operation at 36 parks.

The Public Services Section is responsible for 37 organized sports leagues, athletic field reservations and the reservation of all picnic and pavilion rentals.

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits decreased \$440,011 from \$17,843,353 to \$17,403,342.
- The Parks Department has the following position changes in 2007: one Administrative Assistant transfers from Facilities Management, one Clerical Assistant 1 transfers to Facilities Management, and 16 Park Maintenance Worker II are unfunded.
- One position of Clerical Assistant 1 will be transferred from the Parks to Facilities Management and one position of Administrative Assistant will be transferred from Facilities Management to Parks, to realign staff as a part of the de-merger of the Department of Parks and Public Infrastructure (DPPI).

ADOPTED 2007 BUDGET

DEPT: PARKS, RECREATION AND CULTURE

UNIT NO. 9000
FUND: General - 0001

- A significant number of positions, including 68 positions for housekeeping and security functions in Org. 5700 – DTPW – Facilities Management, and 58 positions of Park Maintenance Worker I and one position of Horticulturist in Org. 9000 – Parks Department, are authorized in the 2007 Budget but are either not funded or only partially funded. The American Federation of State, County and Municipal Employees (AFSCME) union represents the employees currently serving in these positions. Due to countywide fiscal constraints, including a strict state-imposed tax levy limit, full funding for these positions is not achievable. It is recognized, however, that these services are vital to the successful operation of Milwaukee County government and the citizens it serves.

The Directors of DTPW and Parks, upon approval of this Budget, are authorized and directed to develop alternative plans to providing these services in 2007. The Directors of DTPW and Parks are directed to furnish an informational report to the County Board's Committees on Finance and Audit, Parks, Energy and Environment and Transportation, Public Works and Transit for their January 2007 meetings as to the status of such efforts to provide these services in 2007.

At the time the 2007 Budget was adopted, Milwaukee County was involved in interest arbitration proceedings with its employees represented by AFSCME for a labor agreement covering 2005-06. All of the County's other represented and non-represented employees and retirees are operating under a new wage and fringe benefit package that concludes at the end of 2006. (The Milwaukee County Fire Fighters' Association has agreed to the fringe benefit package, but is arbitrating its wage increase.) The 2007 Budget for Org. Unit 1950 – Employee Fringe Benefits is funded under the presumption that health care savings from the new health care plan design will not be realized from AFSCME members in 2007. In addition, wages for AFSCME positions contained in the 2007 Budget do not include the 4% (2% + 2%) raises that are anticipated to be provided as part of the 2005-06 labor agreement.

Each budget narrative recites state law that "departments are required to operate within their expenditure appropriations and their overall budgets." In light of this language, it is likely that layoff notices will be issued to employees in affected positions prior to the beginning of 2007. If the County prevails in interest arbitration, or a voluntary settlement is reached that approximates the savings anticipated by the County in its last final offer, sufficient monies may be available on an annualized basis to fund the housekeeping/security, park maintenance worker and horticulturist positions. This is primarily due to savings associated with the new health care design changes that are anticipated in Org. 1950– Employee Fringe Benefits budget.

It is important to note, however, that the savings anticipated from the health care design changes must first pay for the 4% wage "lift" anticipated for all AFSCME positions that is anticipated in the 2005-06 labor agreement. Additional savings, if any, could be used to help offset the cost of funding the affected positions, as noted above. However, the timing of such a decision by the arbitrator, or voluntary settlement, and any actual savings to the County, will dictate the number of positions that will need to be laid off, if any, in order to operate within the expenditure appropriations provided to the department. If neither an interest arbitration nor a voluntary settlement is reached prior to January 1, 2007, it is highly unlikely that actual savings will be sufficient to fully fund the housekeeping/security park maintenance worker and horticulturist positions for the entire year.

- The Parks Department will be constructing a new aquatic center in the northern region of the county.
- In addition, \$300,000 has been budgeted for ADA improvements and maintenance that will be addressed for facilities located in the Parks, but not integral to the construction of the splash pads and picnic pavilions.
- All of the deep well and indoor pools will remain open in 2007, with the exception of Grobschmidt and Hales Corners, unless alternative funding for the 100% of the operation and maintenance of these aquatics facilities can be secured. Should funding for these pools not be realized,

ADOPTED 2007 BUDGET

DEPT: PARKS, RECREATION AND CULTURE

UNIT NO. 9000
FUND: General - 0001

the Parks Department will work with the nearby neighborhoods to determine what alternative recreational amenities could replace these aquatic facilities. Lincoln Park pool will remain open in 2007 as the Parks Department undertakes planning and design for a north side family aquatic center.

- In addition, pool rates will be \$1.00 for children ages 3-11 and \$1.50 for adults ages 12 and up, for a tax levy increase \$366,869.
- The hours for the deep well pools will increase four additional hours, changing from 1:00 p.m. to 5:00 p.m. to 11:00 a.m. to 7:00 p.m. for a tax levy increase of \$262,500.
- A community organization has been fund-raising to reconstruct Hoyt Park Pool. The County supports this privately funded initiative.
- The Lincoln Park deep well pool will be the site of a new family aquatic center that is scheduled to open for the 2009 season. Capital project planning and design funds budgeted in 2007 are \$1,100,000. The construction of this facility is slated to commence in 2008.
- All wading pools will remain open in 2007. The Parks Department will stagger the hours of wading pools to maximize customer service and flexibility for staffing. The Parks Director will report back to the Committee on Parks, Energy and Environment at its May 2007 meeting as to the proposed hours and potential impact on users. The net tax levy impact to operate the additional 29 wading pools is \$430,000.
- The Parks Department will institute a season pass for the 2007 aquatic season. The prices for the passes will be \$15 for adults and \$10 for children.
- Recreation Provider fees will increase from \$.50 to \$1 for all child and chaperone groups.
- In 2007, the Parks Department will initiate an Adopt-A-Beach program for Bradford and McKinley Beaches. The proposed program will rely on donations from corporate entities, individual citizens, and other sponsors to offset costs associated with staffing and maintaining these beaches. Staffing will consist of only seasonal lifeguards.
- In 2007, the Parks Department will continue to maintain, including landscaping, all Veteran's Memorials located within the Parks System to the same standard as they were maintained in 2006.
- The 2007 Budget transfers Parks Maintenance Services skilled trades from Facilities Management to the Parks Department. This unit is responsible for all routine maintenance and repairs to electrical, mechanical, engineering, and facade systems at park facilities. The following skilled trades positions have been transferred:
 - Clerical Specialist Parks (1)
 - Office Assistant III (3)
 - Carpenter (4)
 - Carpenter Supervisor (1)
 - Painter Buildings (1)
 - Electrical Mechanic (4)
 - Electrical Mechanic Supervisor (1)
 - Plumber (4)
 - Plumber Supervisor (1)
 - Iron Worker (2)
 - Iron Worker Supervisor (1)
 - Heating Equipment Mechanic (1)
 - Heating Equipment Mechanic Supv. (1)
 - Park Maintenance Worker 3 (1)
 - Mechanical Services Manager (1)
- Unemployment Compensation increases \$250,000 to fund the increased costs related to the abolishment of filled positions.
- Fringe Benefits expenditures increase \$3,564,032, from \$6,534,805 to \$10,098,837.
- Funding for the automation of the parking structure at O'Donnell Park is included as a capital project for 2007 in the Capital Improvement Budget. This improvement project will automate the payment system and allow use of credit/debit cards at electronic pay stations located within the exit lanes. The project consists of purchasing aging equipment, electronic pay stations, network wiring and computer upgrades.

ADOPTED 2007 BUDGET

DEPT: PARKS, RECREATION AND CULTURE

UNIT NO. 9000
FUND: General - 0001

- The Parks Department will continue collaborating with the Department of Transportation and Public Works-Architecture, Engineering and Environmental Services and WE Energies to conduct energy cost audits of all department facilities.
- Contractual services increased \$624,143, from \$2,036,786 to \$2,660,929. This is primarily due to increases in natural gas and electricity.
- In 2007, Parks will continue to offer Park Maintenance Worker 2 employees to the Highway Department during the winter months. This partnership allows the Highway Department to meet its workload demand and the Parks salary savings.
- In 2007, revenues decreased \$1,100,894, from \$19,230,395 to \$18,129,501. The 2007 revenue budget incorporates has been adjusted to better reflect historical revenue patterns. .
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."